

JERICOH SCHOOL DISTRICT



BUDGET 2020-2021

WORKSHOP # 2

Codes: 2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855

BUDGET REVIEW CALENDAR

- January 16** **Overview and Review of Codes:**
1000, 2010, 2020, 2070,
7000, 8000 and Capital Plan
- February 6** **Review of Codes:**
2250, 2610, 2810, 2815, 2820,
2825, 2850, 2855
- March 5** **Codes 2110, 2280, 2630, 5000, 9000**
- March 19** **Full Budget Review of Revenues
and Expenditures**
- March 26** **Adoption of Budget
by Board of Education**





TAX LEVY THRESHOLD YEAR 9

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 20-21 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be approximately 1.81%.
- ❑ For the 20-21 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) provides for an additional 1.28% in growth.
- ❑ Number of PILOTS will remain the same in 20-21, but LIPA PILOT will be lower.
- ❑ Jericho's tax levy threshold for 20-21 will be *approximately 2.84%* (we are still waiting for information from BOCES to finalize the calculation). **Our goal is to achieve a tax levy for 20-21 that is below our tax levy threshold, while maintaining and/or expanding all current instructional programs.**



BUDGET STRATEGIES

- ❑ Remain committed to being a premier school district and continue to deliver a high-quality, 21st Century education.
- ❑ Remain committed to our district mission and goals.
- ❑ Keep a multi-year perspective on the budget.
- ❑ Develop long-range plans for our educational programs and goals.
 - Continue to upgrade and renovate our facilities.
 - Continue technology replacement plans and expand technological initiatives.
- ❑ Continue to pursue efficiencies in all areas of the district budget.

BUILDING AND FACILITY CONDITION



- Over the past five years Mr. Hahn, Director of Facilities, has continually assessed Jericho district buildings and grounds.
- Following is a detailed analysis of our updated, long-range building condition survey.
- **ITEMS HIGHLIGHTED IN YELLOW ON THE FOLLOWING SLIDES ARE THE ONLY PROJECTS BEING RECOMMENDED AT THIS TIME AND WILL BE FUNDED THROUGH THE REGULAR BUDGET IN THE TRANSFER TO CAPITAL CODE. THERE WILL BE NO ADDITIONAL PROPOSITIONS RECOMMENDED THIS YEAR AS WE CONTINUE TO ASSESS AND REFINE THE MOST RECENT BUILDING CONDITION SURVEY COMPLETED BY MR. MICHAEL HAHN AND OUR ARCHITECT, MR. JOHN GRILLO.**

JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY

<u>JERICHO UFSD - PROPOSITION HISTORY</u>	
MAY 2013	Voter authorization to FUND Capital Reserve I in an amount not to exceed \$10 million, plus interest.
MAY 2014	Voter authorization to SPEND \$3.8 million (HS/MS auditorium/security) from liquidation of tax certiorari.
MAY 2015	Voter authorization to FUND Capital Reserve II in an amount not to exceed \$10 million, plus interest.
MAY 2016	Voter authorization to SPEND \$10 million, plus interest (as part of the total \$16.3 million proposition), from Capital Reserve I .
MAY 2017	Voter authorization to SPEND \$9.3 million, plus interest, from Capital Reserve II .
MAY 2017	Voter authorization to FUND Capital Reserve III in an amount not to exceed \$20 million, plus interest (all \$20 million has been funded to date).
MAY 2018	Voter authorization to SPEND \$10 million, plus interest (as part of the total \$16.1 million proposition), from Capital Reserve III .
MAY 2019	Voter authorization to SPEND \$9.8 million, with \$6 million coming from Capital Reserve III and the balance from fund balance and a donation.
MAY 2019	Voter authorization to FUND Capital Reserve IV in an amount not to exceed \$20 million, plus interest (\$1.1 million has been funded to date).
	Capital Reserve I has been liquidated based upon the above authorizations and has a zero balance.
	Capital Reserve II has been liquidated based upon the above authorizations and has a zero balance.
	Capital Reserve III has a current balance of \$4 million, plus interest
	Capital Reserve IV has a current balance of \$1.1 million, plus interest

JERICHO UFSD – BUILDING CONDITION SURVEY

ARCHITECT: JOHN GRILLO

CONSTRUCTION MANAGER: ROBERT CALIENDO

DIRECTOR OF FACILITIES: MICHAEL HAHN



JERICHO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

Cantiague Elementary School	total project cost	Description
678 Cantiague Rock Road Jericho, NY 11753		
ASPHALT PAVEMENT	\$283,440	Replace asphalt paved walkways and play areas across the rear of the building.
CONCRETE FLAT WORK	\$168,150	Replace concrete curbs and sidewalks along the front of the school adjacent to the building.
EXTERIOR DOORS, FRAMES AND HARDWARE	\$262,500	Replace all exterior doors, frames and hardware including doors from basement
WINDOW REPLACEMENT	\$3,149,250	Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. Additionally fixed transom panels are beginning to delaminate and the district has begun the process of face screwing the panels with stainless steel screws. Rust is also building up on the external panels, especially along the north elevation.
INTERIOR DOORS AND HARDWARE	\$255,000	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria and main office.
ELEVATOR UPGRADE	\$295,000	Replace existing elevator cab, controls, doors, lighting etc.
KITCHEN HOT WATER HEATER REPLACEMENT	\$35,000	Replace existing kitchen hot water heater. Work to include electrical and breeching.
AIR HANDLING AND VENTILATION	\$78,000	Provide mechanical fresh air ventilation to room D - first floor office adjacent to copy room.
BOILER REPLACEMENT	\$600,000	Replace 2 existing Weil McLain boilers. Existing burners will be reused as they are only 4-5 years old.
EXTERIOR MASONRY WATERPROOFING	\$75,000	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material.
BATHROOM RENOVATION	\$1,444,000	The recommendation is being made to upgrade and reconfigure several bathrooms (3 pair plus large outer vestibule spaces as well as nurse's office) throughout the building for both faculty and students. In multiple locations, the spaces currently used as outer vestibules will be captured to enlarge existing bathrooms while creating proper handicapped toilets. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
CEILING AND LIGHTING REPLACEMENT	\$911,596	Replace all existing ceiling tiles and grids throughout the building with new 2x2 ceiling tile and grid. All lighting will be changed from fluorescent to LED and proper room controls.
GYMNASIUM FOLDING PARTITION	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$80,000	Existing gymnasium flooring has water damage and plank separation
PLAYGROUND REPLACEMENT	\$120,000	Existing playground equipment does not meet current standards.
Total Building Costs	\$7,781,936	

JERICOH UFSD – BUILDING CONDITION SURVEY: JACKSON

George Jackson Elementary School	total project cost	Description
Maytime Drive Jericho, NY 11753		
BOILER REPLACEMENT	\$600,000	Replace 2 existing HB Smith boilers. Existing burners will be reused as they were recently replaced.
HOT WATER HEATER REPLACEMENT	\$35,000	Replace existing kitchen hot water heater. Work to include electrical and breeching.
ASPHALT PAVEMENT	\$370,000	Replace asphalt/paved walkways and play areas across the rear of the building.
INTERIOR DOORS AND HARDWARE	\$200,000	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass wall into the main office.
INTERIOR LIGHTING REPLACEMENT	\$346,450	We recommend replacing all of the interior T5 recessed lights throughout the classrooms, offices and corridors with new LED lighting. This would be a 1 for 1 replacement as the existing 2x2 ceiling tile and grid was only recently replaced.
HVAC RECONSTRUCTION	\$240,000	We are recommending the replacement of all the existing 20+ year old RTU's. These units provide HVAC to existing spaces like library outer offices as well as other offices, art room, music room etc. (8 total)
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$205,000	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new. Complete reconstruction required to existing masonry chimney.
AUDITORIUM RECONSTRUCTION	\$1,236,800	The request was made to partially renovate existing auditorium. Work shall include demolition and asbestos abatement, new flooring and seating, plaster ceiling replacement, sound and acoustics.
BATHROOM RENOVATION	\$893,750	The recommendation is being made to upgrade and reconfigure several bathrooms (2 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
WINDOW REPLACEMENT	\$2,446,000	Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority.
GYMNASIUM FOLDING PARTITION	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
PLAYGROUND REPLACEMENT	\$120,000	Existing playground equipment does not meet current standards.
Total Building Costs	\$6,718,000	

JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN

Robert Seaman Elementary School 137 Leahy Street Jericho, NY 11753	total project cost	Description
EXTERIOR DOORS, FRAMES AND HARDWARE	\$146,000	Replace all exterior doors, frames and hardware, including doors and grates from basement furnaces.
KITCHEN HOT WATER HEATER REPLACEMENT	\$70,000	Replace existing building and kitchen hot water heaters. Work to include electrical and breeching.
WINDOW REPLACEMENT	\$1,740,000	Replace all existing windows, frames and transom panels. Existing windows are beginning to show signs of condensation building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority.
HVAC RECONSTRUCTION	\$360,000	We are recommending the replacment of all the existing 20+ year old RTU's. These units provide HVAC to existing spaces like libray outer offices as well as other offices, art room, music room etc. (12 total)
ROOF REPLACMENT	\$2,608,740	Replace all existing roofs on building, excluding gym and AP room. These roofs were replaced 3 years ago. New roofs will have an R-30 insulation value and will carry a 30 year, non-prorated warranty.
CEILING AND LIGHTING REPLACEMENT	\$128,000	Replace misc. ceiling and lighting in spaces not replaced in the last capital project.
GYMNASIUM FOLDING PARTITION	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$80,000	Existing gymnasium flooring has water damage and plank separation.
AIR HANDLING AND VENTILATION	\$58,000	Provide mechanical fresh-air ventilation to existing teacher's office off of the existing gym.
INTERIOR DOORS AND HARDWARE	\$250,000	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer.
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$88,000	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new.
BATHROOM RENOVATION	\$550,000	The recommendation is being made to upgrade and reconfigure several bathrooms (1 pair of male and female toilets as well as nurse's office and faculty). The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
CONSTRUCTION OF A NEW AUDITORIUM	\$9,685,000	Construct new 400 seat auditorium, which shall be similar in size and configuration to the other elementary schools in the district. One possible location will be at the end of the corridor adjacent to the existing gymnasium. The existing asphalt play areas would be relocated. The work would include a new auditorium and stage area with storage. No new toilet facilities will be included.
Total Building Costs	\$15,788,740	

JERICO UFSD – BUILDING CONDITION SURVEY: WILLIAMS

Robert Williams Elementary School	total project cost	Description
Barbara Lane Jericho, NY 11753		
Interior Doors and Hardware	\$224,400	Replace all existing interior wood doors and partial hardware replacement.
Exhaust Fans	\$150,000	Replace all rooftop exhaust fans.
Piped Heating and Cooling Distribution Systems	\$1,910,000	Unit ventilators are original to the building. Recommend replacement of all UV's.
Casework	cost part of UV replacement	Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patch all damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.
Classroom Air Conditioning	\$503,492	If the district elects to replace UV's throughout the building, the cost to add DX (cooling) coil and condenser for A/C is listed to the left.
Electrical Service Replacement	\$540,000	Replace and increase existing incoming electrical service: transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$374,400	Improve existing mechanical fresh-air ventilation in interior spaces within the building.
Auditorium Reconstruction	\$2,340,000	Remove and replace auditorium plaster ceiling and flooring (both asbestos), seating, curtains, lighting, rigging and sound system. Provide rooftop A/C for cooling.
Ceiling and Lighting Replacement	\$459,448	Replace ceiling and lighting from 19 classrooms and office spaces.
Asbestos Abatement	\$85,080	Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces.
Asphalt Pavement, Curbs and Sidewalks	\$1,271,940	Replace all existing asphalt pavement in main parking areas and behind the school building (includes asphalt play areas). Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility to playgrounds.
Additional Parking in Front of Building	\$180,000	Add additional parking in the front of building to accommodate staff and minimize street parking.
Emergency Generator	\$375,000	Install emergency generator to run boilers, life safety, pumps, lighting, phones and network.
Interior Lighting Replacemant	\$54,000	Replace lighting in gymnasium with LED lighting and occupancy sensors.
Exterior Lighting Replacement	\$40,800	Replace and/or upgrade all exterior lighting.
Communications System	\$342,495	Replace existing PA system with new IP based PA, clock and phone system.
Canopy to Portables	\$185,000	Recommend removal and replacement of existing wood framed canopy to portables.
PLAYGROUND REPLACEMENT	\$100,000	Existing playground equipment does not meet current standards.
Total Building Costs	\$9,136,055	

JERICHO UFSD – BUILDING CONDITION SURVEY: HS/MS

Jericho High/Middle School 99 Cedar Swamp Road Jericho, NY 11753	total project cost	Description
ATHLETIC FIELD RECONSTRUCTION	\$1,962,000	Remove existing natural grass from inside stadium field. Remove upper 24" of top soil. Install stone sub base, sub surface drainage, carpet and infill to complete the installation of a new synthetic turf field. Refurbish track surface.
STADIUM LIGHTING	\$795,000	Furnish and install new sports lighting - 4 poles approx. 75'-0" tall with LED lighting as well as 30' lights for security and walking track in the evening.
INTERIOR DOORS AND HARDWARE	\$723,600	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria.
BATHROOM RENOVATION	\$2,262,500	The recommendation is being made to upgrade and reconfigure several bathrooms (6 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
WINDOW REPLACEMENT.	\$136,500	The windows at the HS/MS campus, overall are in good shape. We are, however, recommending the replacement of the pool windows. The new windows will match existing in shape and configuration but will be 1" insulated with Low E coating to reduce the amount of ultraviolet light from entering into the space.
PLUMBING RECONSTRUCTION	TBD	Possible installation of additional cleanout line on the exterior of the building for the existing waste line. Currently the cleanout for the line is located in the lower level. Further investigation needed in order to determine actual scope and budget.
HVAC RECONSTRUCTION	\$525,000	Replace 12 existing RTU's throughout campus (exceeding 20 years old). Provide adapter curb for all units. Replace H&V unit in locker rooms.
FLOORING REPLACEMENT	\$165,672	Misc. VCT and remaining VAT removal and replacement. Including but not limited to dance studio, custodial office and several rooms in the original portion of the building. Remove and replace glued acoustical panels (asbestos glue is assumed). Replace with new acoustical panels.
SCIENCE ROOM RECONSTRUCTION (recommend completion of several labs for \$900,000)	\$3,456,000	Replace all existing science room casework, counter tops, sinks safety features etc. within 12 existing MS science labs. Replace flooring as part of the scope. Utility upgrades ie. electrical, ventilation etc. shall also be included in the scope.
POOL LOCKER ROOM RECONSTRUCTION	\$250,000	Renovate boys' and girls' pool locker rooms. Replace lockers in boys' room. Replace ceramic tile, lighting, ventilation upgrades and finishes.
EXTERIOR DOOR REPLACEMENT	\$21,875.00	Replace exterior door from fan room as well as computer lab which leads onto low roof. Reinstall security systems. Replace 2 sets of handrails outside pool exit doors and replace 1 set of steps that access roof from fan room.
MS LOWER LEVEL RECONSTRUCTION	\$2,460,000	The lower level, south side of the building, of the MS is below grade with no natural light. It is our recommendation, to excavate down to 6" below the finished floor of the lower level to create a large outdoor courtyard. The space would be approx. 95'-0" wide x 20'-0" deep. A large stacked block retaining wall would be installed with 2 sets of steps for access to grade. The decorative fencing that was installed at the 2000 addition would continue across the new retaining wall. An exterior door and windows would be cut into the foundation wall. Supplemental steel would be required. Additionally the exposed masonry foundation wall would be faced with thin brick to give the appearance that would match the upper floors. Introduce new HVAC units to the lower level spaces to provide additional mechanical fresh air ventilation.
NEW FITNESS CENTER	\$3,756,540	Construct a new 3,500 SF fitness center with circulation and storage space. One possible location would be adjacent to Springer gym. Access to the fitness center will be off a newly-created/extend hallway which is in close proximity to existing weight room and auxiliary gym. This will allow access into the space without having to enter thru the existing Springer gym.
EXTERIOR MASONRY AND WATERPROOFING	\$45,000	The west elevation of the library (second floor) is a source of constant leaks. The existing counter flashing is in need of replacement. The entire wall will be power washed and water proofed once complete.
ROOF REPLACEMENT	\$2,764,687	Recommend replacement of roofs at the west end 3 story wing, the east end 2 story wing and the roof over the pool. The remaining roofs on the HS/MS campus are still under warranty and have no issues. The new roof will carry an R-30 insulation value and will have a full system, non-prorated 30 Warranty. Roof and flashing replacement for extruding window sections of the original HS section of the building. Full refurbishment of Auditorium lobby canopy.
INSTALL NEW NATURAL GAS SERVICE	\$700,000	The existing natural gas service no longer supports the operation of the boilers and heating systems. Expanded service will allow full operation of building mechanical systems. This will be dependent upon National Grid.
ASPHALT PAVEMENT, CURBS & SIDEWALKS	\$1,271,940	Replace all existing asphalt parking lot pavement in main HS parking areas and behind the Middle School building. Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility as needed.
REFURBISH BASEBALL BATTING CAGE & BULL PEN	\$42,000	The wooden support base of the existing batting cage & bull pen are rotted out and are not enclosed or safed off.
Total Building Costs	\$21,338,314	

JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY

JERICO UFSD - CAPITAL FACILITIES PLAN

Project Totals	
99 Cedar Swamp Road Jericho, NY 11753	Total Project Cost
Cantiague	\$7,781,936
Jackson	\$6,718,000
Seaman	\$15,788,740
Williams	\$9,136,055
HS/MS	\$21,338,314
Total Building Costs	\$60,763,045
TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES	
JACKSON: ASPHALT/PAVING IN REAR OF BUILDING and INTERIOR PARTITION DOORS	\$395,000
WILLIAMS: ADDITIONAL PARKING	\$180,000
MIDDLE SCHOOL SCIENCE LABS	\$900,000
HS/MS: NEW GAS LINE	\$700,000
TOTAL: TRANSFER TO CAPITAL	\$2,175,000



FUTURE CAPITAL PLANS



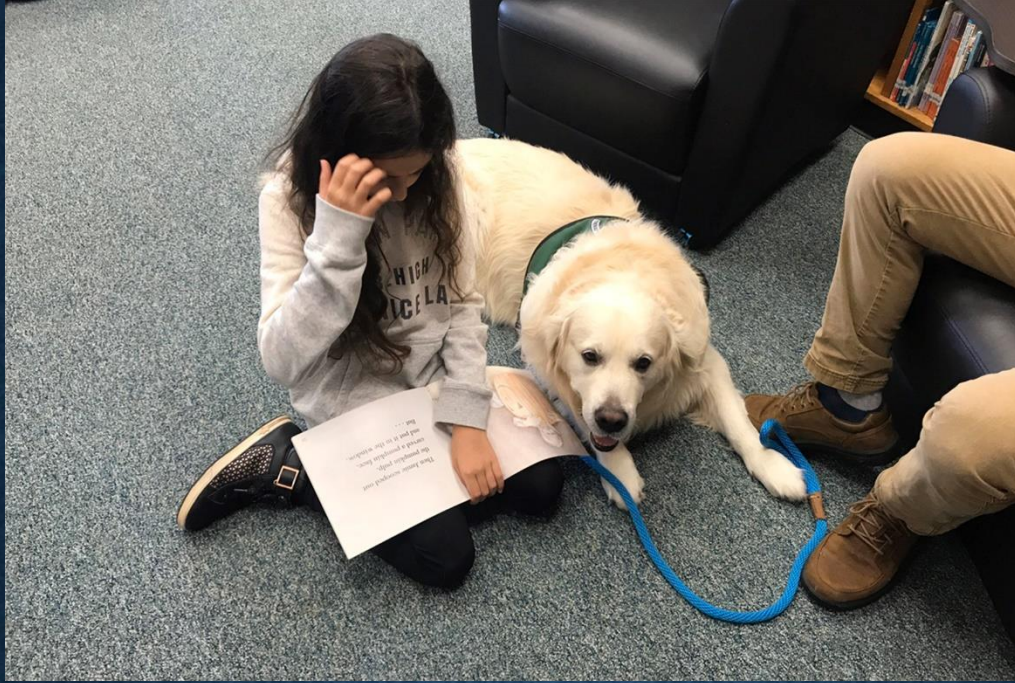
- Continue to review, revise, and refine the Building Condition Survey as it will always be a fluid document.
- Architect/Construction Manager/Director of Facilities to revise and refine building condition survey.
- Continue to fund capital reserves for future capital projects.
- Continue to fund the annual facilities and maintenance budget lines and transfer funds to the capital line.



PUPIL PERSONNEL SERVICES K-12

- ☐ **Director Pupil Personnel Services: (PK-12): no change**
- ☐ **Curriculum Associates (2): PPS (PK-5) & (6-12): no change**
- ☐ **Special Ed. Facilitators (4): Elementary, Middle, High School and K-12: no change**
- ☐ **Coordinator: Transition, CPSE, OOD and Special Testing: no change**
- ☐ **Special Classes (11.74 FTE): K-12 (-.4)**
- ☐ **Co-Teachers (27.3 FTE): K-11 (-2.8)**
- ☐ **Speech Teachers (12 FTE): K-12 no change**
- ☐ **Learning Center Instructors: As Needed (currently 50)**
- ☐ **Teacher Aides: As Needed (currently 90)**

PUPIL PERSONNEL OVERVIEW



Elementary Individual Development Classes

- 4 self-contained multi-graded individualized classes
- Pen pals with a neighboring district
- Reading with Moby (service dog) monthly
- Peer Buddy Program
- Individualized Mainstreaming opportunities
- Behavioral Intervention Consultation

PUPIL PERSONNEL OVERVIEW



- ❑ MS/HS Career & Skills Achievement Development (CASD) Classes
 - Dedicated Culinary Facilities
 - Cool Beans Café and Catering
 - MS Coffee Cart
 - Work sites at Petco and ShopRite
 - Art and Music Classes
 - PAES Lab (The Practical Assessment Exploration System)
- ❑ Small Ratio Classes (6th-11th grade)
 - Self –contained class with modified Regents curriculum (Math, Science, SS and ELA)

PUPIL PERSONNEL OVERVIEW



Staff Development:

- Teacher aides: Understanding and Treating Challenging Behaviors
- Speech: CPI Training/ Augmentative Devices
- ESL teachers: Best Instructional Practices and Progress Monitoring
- Co-teachers: Co-teaching coach (K, 1, 3, 4, 6-11)
Using Data to Drive Instruction & Individualized Literacy Coaching
- Special Education LCI- Progress Monitoring
- Clinical Team: Implementing Restorative Practice and Responsive Classroom

PPS Presentations:

- Providing Instruction to Students With Disabilities (New Teacher Orientation)
- Post-Secondary Transition Night
- SEPTA: SEL, Strategies to Help Your Child Succeed at Home, Pragmatic Language
- CPI Training

Community Based Activities:

- Life Skills Consortium
- ENL/Bilingual Coordinators Network
- LI Mindfulness and Resiliency Consortium (LIMARC)
- LI School Practitioner Action Network (LISPAN)
- Wellness Coalition
- J-MAC - Mindful Ambassadors Club
- VolunTeens
- Cool Beans Café, Catering & Coffee Cart
- Job Sites: Petco, ShopRite

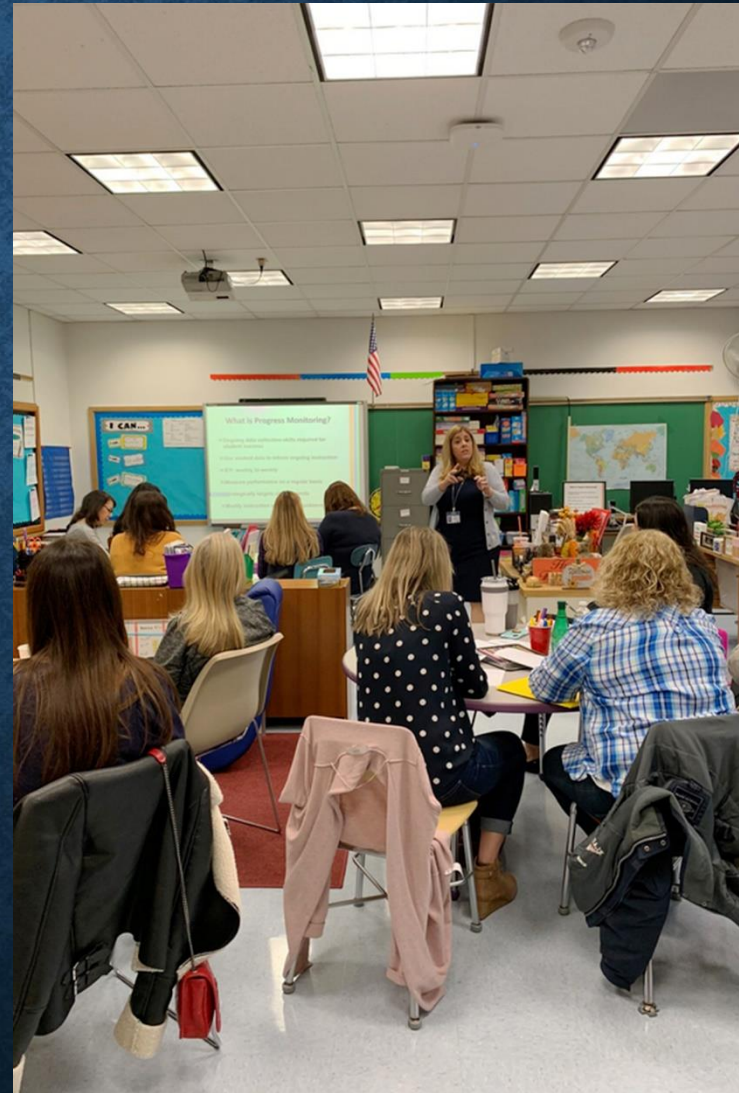
PUPIL PERSONNEL OVERVIEW

Post-Secondary Transition Coordinator:

- Coordinates with State agencies (e.g. OPWDD and ACCES-VR)
- Coordinates with community programs (public and private)
- 5th Annual Transition Night
- Print/online resources for students, staff and parents

SEPTA:

- Monthly workshops
- Post-Secondary Transition Meeting
- Cookies & Canvas
- Teacher Grants
- Scholarships
- Sports Programs



ENROLLMENT:

Children with Special Needs

<i>Enrollment</i>	As of October 2018	Percentage	As of October 2019	Percentage
District Enrollment	3682 ^a		3609 ^a	
Classified K-12	397 ^a		408 ^a	
Percentage Classified		10.80%		11.31%
<i>Placement Locations</i>				
Jericho Public Schools (including LuHi and Schechter)	377	94.96%	389	95.34%
Separate Setting	20	5.04%	19	4.66%
Pre-School Students	22		21	

a- Total includes LUHI in both years and Schechter in 2018



504 STUDENTS BY SCHOOL

	17-18*		18-19*		19-20*
CANTIAGUE	4		4		8
JACKSON	10		5		5
SEAMAN	7		7		10
MIDDLE SCHOOL	38		29		39
HIGH SCHOOL	60		60		76
TOTALS	119		105		138
*As of October of each school year					



POST-GRADUATE PLANS

Report of Students with Disabilities Exiting Special Education

July 1, 2018 to June 30, 2019

Ages 14 - 21

Postgraduate Plans

Basis of Exit	Number to Postsecondary Education			Seek Employ- ment	Military Services	Adult Services	Other	Unknown	Total
	4-Year College	2-Year College	Other Post Secondary School						
Regents Diploma	20	1	0	0	0	0	0	3	24
Local Diploma	0	0	0	0	0	0	0	1	1
HSE Diploma (GED Diploma)	0	0	0	0	0	0	0	0	0
Skills and Achievement Credential	0	0	0	0	0	0	0	3	3
Total	20	1	0	0	0	0	0	7	28
85.71% Regents Diploma (24)									
37.5% Adv. Designation (9)									

PROGRAMS: SPECIAL NEEDS

Programs-Special Needs			2016-17	2017-18	2018-19	2019-20	2020-21
Children with Special Needs			ST-3	ST-3	ST-3	Budget	Budget
2250	150 00 5120	Instructional Salaries: Director/CA (s)	503,554	449,304	558,757	562,457	588,890
2250	150 00 5654	Instructional Salaries: Facilitators	723,310	707,646	606,044	775,949	688,944
2250	150 00 5664	Instructional Salaries: Life/Small classes	1,037,143	1,111,596	1,221,988	1,294,012	1,300,470
2250	150 01 5674	Instructional Salaries: Co-teachers	2,862,674	2,764,694	3,031,277	3,141,399	3,027,650
2250	126 00 0000	Elementary Speech reclass from 2110	1,103,448	1,153,550	1,159,075	1,226,922	1,228,199
2250	138 00 0000	Secondary Speech reclass from 2110	667,504	676,194	750,633	752,231	760,820
2250	150 02 5644	Instructional Salaries: LCI	2,905,190	3,154,921	3,215,057	3,458,476	3,517,294
2250	160 00 5510	Non-Instructional Salaries: Clerical	369,949	415,359	299,150	400,917	403,064
2250	160 00 5648	Non-Instructional Salaries: Aides	4,172,653	3,856,923	4,118,033	4,527,055	4,641,565
2250	200 00 0000	Equipment	8,217	-	-	5,500	5,500
2250	449 00 5648	Professional Services	1,554,287	1,349,093	1,235,628	1,975,000	1,800,000
2250	501 00 0000	Supplies & Materials	13,811	17,989	4,626	25,000	25,000
2250	471 00 0000	Tuition: Public	92,326	164,941	354,292	400,000	200,000
2250	472 00 0000	Tuition: Private	429,492	517,935	680,468	980,000	1,050,000
2250	475 00 0000	Meetings and Conferences	1,552	2,374	1,315	5,250	5,250
2250	490 00 0000	BOCES Services: Tuitions	872,129	885,720	1,077,191	1,250,000	1,375,000
Total-Children with Special Needs			17,317,239	17,228,238	18,313,534	20,780,168	20,617,646

2250.150.00.5120

Director and Curriculum Associates

2250.150.00.5654

Special Education Facilitators and Transition Coordinator

2250.150.00.5664

Life Skills Teachers, Teachers of the Deaf, Intensive Needs, Small Class Teachers

2250.150.01.5674

Co-Teachers

2250.126/138.00.0000

Speech Teachers

2250.150.02.5644

Learning Center Instructors K-12

2250.160.00.5648

Teacher Aides



ENROLLMENTS AND TUITION FOR OUT-OF-DISTRICT PLACEMENTS

Estimated Tuitions and Services for 2020-2021

- ❑ **2250.472 Private** **\$1,050,000**
 - 12 students + 2 contingency
- ❑ **2250.471 Public** **\$200,000**
 - 2 contingency
- ❑ **2250.490 BOCES** **\$1,375,000**
 - 9 students + 2 contingency
 - Tuitions and Related Services
 - Itinerant Services



CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

2019-2020 (Budget)

2250.449 \$ 1,975,000

Professional Services:

- ABA
- Academic Support
- Behavior Intervention Services
- Consultations to Staff
- Diagnostic Evaluations
- Home Instruction
- Occupational Therapy
- Parent Training
- Physical Therapy
- Speech

2020-2021

2250.449 \$ 1,800,000

Professional Services:

- ABA
- Academic Support
- Behavior Intervention Services
- Consultations to Staff
- Diagnostic Evaluations
- Home Instruction
- Occupational Therapy
- Parent Training
- Physical Therapy
- Speech

HEALTH SERVICES



Health Services			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2815	160 00 0000	Non-Instructional Salaries	646,046	652,596	621,966	704,708	643,063
2815	200 00 0000	Equipment	-	-	-	1,000	1,000
2815	400 00 0000	Contractual Services	14,489	13,350	24,899	22,000	24,000
2815	501 00 0000	Supplies & Materials	10,736	17,298	14,342	24,000	24,000
2815	447 00 0000	Health Services - Private/Out of District	32,154	51,249	37,329	42,000	42,000
2815	490 00 0000	BOCES - Health Services	35,012	38,899	44,991	45,000	50,000
		Subtotal Health Services	738,437	773,392	743,527	838,708	784,063

2815.1 Salaries: Nurses(6.4); (-.6) Due to the Closure of Schechter School

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



Psychological Services			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2820	150 00 0000	Instructional Salaries	856,205	881,856	904,886	940,105	1,124,840
2820	160 00 5110	Non-Instructional Salaries	40,926	24,710	34,899	49,348	48,176
2820	200 00 0000	Equipment	705	-	-	1,000	1,000
2820	446 00 0000	Contractual Services	15,000	12,311	4,800	15,000	15,000
2820	501 00 0000	Supplies & Materials	4,573	3,688	4,331	6,000	6,000
		Subtotal-Psychological Services	917,409	922,565	948,916	1,011,453	1,195,016
Social Work Services							
2825	150 00 5692	Instructional Salaries	312,334	350,859	301,877	323,783	257,047
		Subtotal - Social Work Services	312,334	350,859	301,877	323,783	257,047

2820.1 Salaries: Psychologists (8) + 1.5 , 0.5 High School and 1 BCBA for Behavior Intervention Consultation District Wide, Secretary (1) no change

2825.1 Salaries: Social Workers (2) no change

2820.4 Contractual: Consultant Services

LIBRARY AND MEDIA

❑ 2610.1 Personnel Services (no change)

MS/HS

- 2 Librarians
- 2 Library Aides
- 1 Library Clerk

Elementary

- 3 Librarians

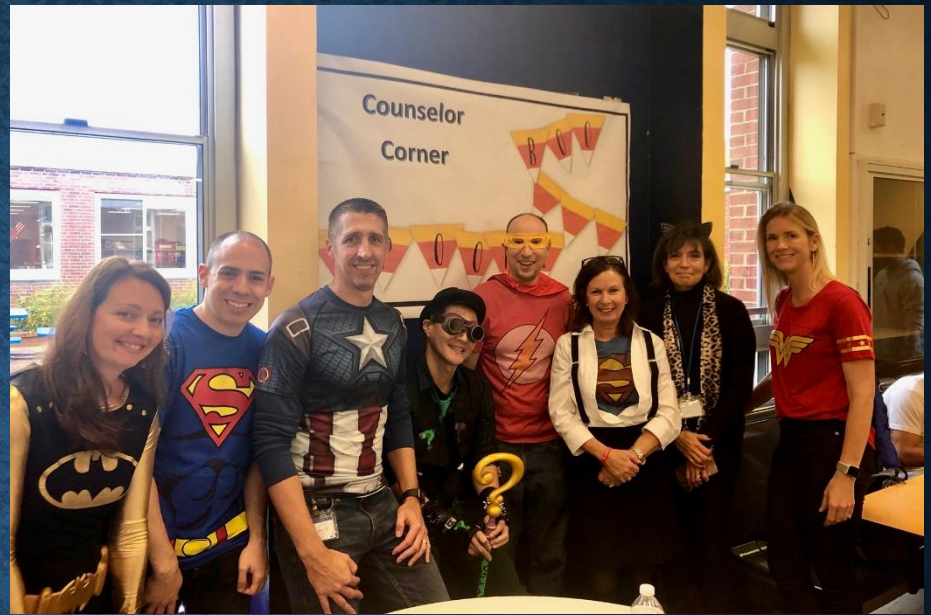


PROGRAMS:

LIBRARY AND MEDIA

School Library & Media				2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget				
2610	150	00	0000	Instructional Salaries	551,912	575,852	598,059	621,806	651,581			
2610	160	00	0000	Non-Instructional Salaries	112,987	96,834	82,808	128,877	93,779			
2610	200	10	0000	Equipment - HS	13,214	-	19,817	-	25,000			
2610	200	20	0000	Equipment - MS	615	656	19,993	20,000	-			
2610	200	30	0000	Equipment - Seaman	11,922	9,252	-	-	-			
2610	501	10	0000	Supplies - HS	2,498	2,496	2,479	2,500	2,500			
2610	501	20	0000	Supplies - MS	2,763	2,760	2,584	3,000	3,000			
2610	501	30	0000	Supplies - Seaman	1,496	975	1,100	1,250	750			
2610	501	40	0000	Supplies - Jackson	947	2,757	1,813	2,000	2,000			
2610	501	50	0000	Supplies - Cantiaque	698	636	732	700	700			
2610	521	10	0000	Supplies - HS/non-public	Books	17,007	14,003	14,531	14,135	14,000		
2610	521	20	0000	Supplies - MS/non-public	Books	19,620	23,841	19,631	20,000	20,000		
2610	521	30	0000	Supplies - Seaman	Books	9,079	7,126	7,172	7,200	7,939		
2610	521	40	0000	Supplies - Jackson	Books	7,675	9,555	11,816	10,689	11,189		
2610	521	50	0000	Supplies - Cantiaque	Books	12,678	12,180	11,040	12,689	12,689		
2610	522	10	0000	Supplies - HS	AV	5,971	7,450	7,482	7,500	7,500		
2610	522	20	0000	Supplies - MS	AV	6,552	5,984	6,601	7,000	7,000		
2610	522	30	0000	Supplies - Seaman	AV	1,939	1,906	1,497	1,500	1,000		
2610	522	40	0000	Supplies - Jackson	AV	2,007	1,652	280	3,000	1,000		
2610	523	20	0000	Supplies - MS	Repair	1,967	1,949	1,960	2,000	2,000		
2610	524	10	0000	Supplies - HS	Subscrip	19,836	17,879	19,957	20,000	20,000		
2610	524	20	0000	Supplies - MS	Subscrip	13,684	13,062	13,972	14,000	18,000		
2610	524	30	0000	Supplies - Seaman	Subscrip	69	171	110	250	250		
2610	524	40	0000	Supplies - Jackson	Subscrip	582	962	1,018	1,000	2,500		
2610	524	50	0000	Supplies - Cantiaque	Subscrip	-	395	105	600	600		
2610	490	00	0000	BOCES-Library Automation Program				71,380	64,892	79,203	80,000	90,000
				Subtotal-School Lib & Media				889,098	875,225	925,760	981,696	994,977

GUIDANCE



Guidance			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2810	150 00 0000	Instructional Salaries	1,431,167	1,472,618	1,580,690	1,610,971	1,641,411
2810	160 00 0000	Non-Instructional Salaries	194,187	198,573	203,514	235,826	220,637
2810	200 10 0000	Equipment	-	-	-	2,000	2,000
2810	400 00 0000	Contractual	756	956	578	5,000	5,000
2810	475 10 0000	Conferences	-	-	-	1,000	1,000
2810	501 10 0000	Supplies & Materials HS	2,928	8,389	3,625	9,000	9,000
2810	501 20 0000	Supplies & Materials MS	2,926	5,241	2,670	5,878	5,878
2810	524 10 0000	Supplies & Materials - HS Subscriptions	3,042	3,856	2,949	5,000	5,000
2810	512 00 0000	Supplies & Materials - Testing	250		-	10,000	5,000
2810	490 00 0000	BOCES : Guidance Information System	5,744	8,767	10,031	10,000	12,500
Subtotal Guidance			1,641,000	1,698,401	1,804,057	1,894,675	1,907,426

2810.1 Salaries: Curriculum Associate for Guidance, Counselors (9), Evening Guidance Hours, Clerical (HS 2; MS 1)

CO-CURRICULAR ACTIVITIES



Co-Curricular Activities			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2850	150 00 0000	Instructional Salaries	567,477	573,752	588,761	616,314	622,422
2850	501 00 0000	Supplies-High School	-	-	-	1,000	1,000
Subtotal-Co-Curric. Activities			567,477	573,752	588,761	617,314	623,422

2850.1 Salaries: Clubs and Activities

INTERSCHOLASTIC ATHLETICS



Interscholastic Athletics				2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	
2855	150	90	0000	Instructional Salaries	745,146	746,137	730,046	798,281	794,531
2855	160	90	5300	Non-Instructional Salaries	160,087	153,537	132,824	176,333	177,824
2855	200	90	0000	Sports Equipment	44,369	59,769	49,037	40,000	35,000
2855	424	90	0000	Contractual Services - Insurance	31,345	31,345	26,573	35,000	35,000
2855	448	90	0000	Contractual Services - entry fees	44,955	41,849	43,666	46,000	50,000
2855	449	90	0000	Contractual Services - other professional	4,242	13,255	13,605	18,000	20,000
2855	463	90	0000	Contractual Services - reconditioning	13,896	6,643	31,109	28,000	28,000
2855	501	90	0000	Supplies & Materials	106,309	119,179	100,412	115,000	115,000
2855	490	90	0000	BOCES - Athletic Officials	89,564	91,061	91,676	110,000	110,000
				Subtotal-Interscholastic Athletics	1,239,913	1,262,774	1,218,948	1,366,614	1,365,355

2855.100: Salaries: coaches and supervision

2855.200: Equipment: Replacement of soccer goals/ new chairs for Sam Springer

2855.501: Supplies for sports teams, including first aid, uniforms, athletic awards

UPCOMING MEETINGS



- ❑ **March 5** **Review of Codes: 2110, 2280, 2630, 5000, 9000**
- ❑ **March 19** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 26** **Adoption of Budget by Board of Education**

JERICOH SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 2 on Thursday, February 6, 2020 at the Jackson Elementary School at 7:30 PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs, will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after February 4, 2020. Please call 516-203-3600 Extension 3214.

